

ADOPTED 2005 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
OFFICE FOR PERSONS WITH DISABILITIES

UNIT NO. 1019
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Milwaukee County Commission for Persons with Disabilities was established March 21, 1978, under Chapter 73 of the Milwaukee County Ordinances, to “promote the independence of Milwaukee County’s handicapped and disabled persons.” As part of this charge, the Commission is empowered, by Section 73.09, to:

“advise the County Board of Supervisors of the needs of handicapped and disabled persons within Milwaukee County, and the status of existing services designed to meet such needs and may recommend any new program, accommodation or service required to meet such needs.”

The Office for Persons with Disabilities provides the staff to assure that Milwaukee County citizens receive cost-efficient and effective services, reliable and comprehensive disability-related information and professional relationships that promote cooperation and effective collaboration, and to assure that Milwaukee County programs, services, and facilities are accessible to people with disabilities.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 317,248	\$ 302,917	\$ 291,431	\$ (11,486)
Employee Fringe Benefits (EFB)	122,352	161,024	163,393	2,369
Services	194,160	184,887	210,505	25,618
Commodities	4,218	12,360	11,860	(500)
Other Charges	210,419	215,226	240,226	25,000
Capital Outlay	0	0	0	0
County Service Charges	119,938	95,456	82,701	(12,755)
Abatements	(343,898)	(366,153)	(379,075)	(12,922)
Total Expenditures	\$ 624,437	\$ 605,717	\$ 621,041	\$ 15,324
Total Revenues	\$ 69,484	\$ 63,500	\$ 63,500	\$ 0
Direct Property Tax Levy	\$ 554,953	\$ 542,217	\$ 557,541	\$ 15,324

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 9,533	\$ 16,988	\$ 17,873	\$ 885
Courthouse Space Rental	26,760	25,921	24,477	(1,444)
Document Services	16,829	16,736	2,426	(14,310)
Tech Support & Infrastructure	13,650	6,816	7,658	842
Distribution Services	3,103	2,813	2,410	(403)
Telecommunications	3,694	2,068	1,185	(883)
Records Center	111	116	114	(2)
Radio	0	0	0	0
Personal Computer Charges	12,271	2,862	4,077	1,215
Applications Charges	8,250	4,367	6,389	2,022
Total Charges	\$ 94,201	\$ 78,687	\$ 66,609	\$ (12,078)
Direct Property Tax Levy	\$ 554,953	\$ 542,217	\$ 551,049	\$ 8,832
Total Property Tax Levy	\$ 649,154	\$ 620,904	\$ 617,658	\$ (3,246)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the “total” amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 317,248	\$ 302,917	\$ 291,431	\$ (11,486)
Employee Fringe Benefits (EFB)	\$ 122,352	\$ 161,024	\$ 163,393	\$ 2,369
Position Equivalent (Funded)*	6.3	5.3	5.2	(0.1)
% of Gross Wages Funded	89.6	100.0	100.0	0.0
Overtime (Dollars)**	\$ 2,529	\$ 6,996	\$ 1,500	\$ (5,496)
Overtime (Equivalent to Positions)	0.1	0.1	0.1	(0.0)

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				\$
			TOTAL	\$ 0

MISSION

It is the mission of the Office for Persons with Disabilities to effectively employ Milwaukee County and community resources to assure that people with disabilities share equally in programs, services and facilities of the County. The Office will provide high-quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all people with disabilities.

DEPARTMENT DESCRIPTION

The Office for Persons with Disabilities includes the following functions: Employment, Transportation, Accessibility, Sign Language Interpreting and Recreation.

Employment includes administering and implementing the Disabled Expanded Certification Appointment (DECA) program, as well as providing job accommodation consultations and the Job Relocation Program to Milwaukee County departments and employees with disabilities.

Transportation involves the assurance of appropriate specialized transportation for people with disabilities. Assistance is provided with problem

solving, advocacy and consumer planning through the Transit Plus Advisory Council.

Accessibility consists of the review of building/remodeling plans being put forth by Departments for their facilities to assure compliance with accessibility standards. This is accomplished through physical site surveys as well as architectural plan reviews and technical guidance. In addition, this function also involves working with other departments in upgrading their level of accessibility offered to citizens with disabilities.

Sign Language Interpreting comprises the coordination and provision of sign language interpreting for all County departments to citizens who are deaf/hard of hearing. It also coordinates and provides assistance to County departments with such technology as TTY's and Assistive Listening Devices, and telephone relay services.

Recreation is responsible for the creation and assured provision of integrated recreational programming in Milwaukee County for citizens with disabilities in Milwaukee County and other venues, and includes the management and operation of two

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center-based recreational facilities, Wil-O-Way Grant and Wil-O-Way Underwood.

The Department also provides other activities such as, but not limited to, the distribution of two informational newsletters (Handi-NEWS & NOTES and Access Update), disability-related training to Milwaukee County departments and the public and the distribution of tickets to people with disabilities for the Admirals, Brewers, Bucks, Wave and Holiday Folk Fair.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased by \$11,486 from \$302,917 to 291,431. Funded positions remain at the 2004 level.
- Printed copies of the Handi-NEWS & NOTES newsletter will be reduced by 2,300 copies per month.
- The contractual services appropriation for interpreters increases \$6,434, from \$81,120 to \$88,554, based on experience. The cost of the interpreters is charged to user departments through the Office for Persons with Disabilities crosscharge.
- Housekeeping service fees, waste disposal, electricity and natural gas costs for the Wil-O-Way sites increase \$19,200, from \$53,900 to \$73,100, based on experience.

\$2,500 to \$6,500 is established for minor repair issues at the Wil-O-Way sites. This modification is based on additional experience in operating the facilities gained since the transfer in January 2002.

- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

- An increased appropriation of \$4,000 from

ACTIVITY AND STATISTICAL SUMMARY				
	2003 Budget	2003 Actual	2004 Budget	2005 Budget
Joint Projects - Other Departments	40	35	35	35
Job Accommodation/Disabled Employee Consultations	250	250	250	250
Specialized Transportation Assessments	300	350	300	300
Interpreter Service - Hours	3,200	3,038	3,200	3,000
Handi-NEWS & NOTES - Circulation	80,000	213,124	150,000	58,000

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DEPARTMENT OF ADMINISTRATIVE SERVICES - OFFICE FOR PERSONS WITH DISABILITIES EXPENDABLE TRUST (ORG. 0601)

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Consistent with applicable Milwaukee County policy and procedure, the Commission initiates fiscal actions which require concurrence with the County Board of Supervisors and County Executive. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust.

BUDGET SUMMARY			
<u>Expenditure</u>	<u>Revenue</u>	<u>Tax Levy</u>	
\$ 7,500	\$ 7,500	\$	0

Total 2005 expenditures and revenues for the Disabilities Expendable Trust Fund are \$7,500 and include the following:

Expenditure

\$7,500 For the activities of the Commission throughout the year including, but not limited to, analysis of 2000 Milwaukee County census data concerning people with disabilities, anniversary recognition activities, and support for other disability-related community events.

Revenue

\$7,500 From grants and advertisements in Handi-News & Notes.